

# COFFS HARBOUR CITY COUNCIL

## 2020/21 OPERATIONAL PLAN

(25 June 2020)



**MyCOFFS**

“connected – sustainable – thriving”

# CONTENTS

Integrated Planning and Reporting.....	1
How to Read the Delivery Program (Year 4) and Operational Plan.....	1
Operational Plan 2020/21:	
Infrastructure Construction and Maintenance Group.....	2
City Prosperity Group.....	6
Community and Cultural Services Group.....	11
Strategic Asset Management Group ( <i>including Capital Expenditure Program 2020/21</i> )....	17
Sustainable Places Group.....	25
Enabling Business Services ( <i>Business Systems, Customer Services, Financial Services and Logistics, Governance     Organisation Development, Business Improvement, Executive Management</i> ) .....	30
Commercial Business Units ( <i>Coffs Harbour Airport, CitySmart Solutions, Coastal Works, Coffs Harbour Laboratory,     Coffs Coast Holiday Parks</i> ) .....	36
Local Government Area Map and Overview.....	39
Councillors and Council Executive .....	40
Council Vision and Values .....	41
Appendix A: Statement of Council’s Revenue Policy 2020/21 .....	42
Appendix B: 2020/21 Financial Estimates.....	52
Appendix C: 2020/21 Funding from Levies and Special Variations to General Income .....	54
Appendix D: Risk Management and Continuous Improvement .....	59
Appendix E: Community Engagement/Public Exhibition of Documents .....	60



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## **INTEGRATED PLANNING AND REPORTING**

Integrated Planning and Reporting is the strategic planning framework set out in the Local Government Act. The Delivery Program sets out Council's commitments towards achieving the objectives the MyCoffs Community Strategic Plan over the term of Council. It details the broad goals and principal activities that Council will pursue in addressing the MyCoffs objectives and strategies, and includes financial estimates and performance indicators. The Delivery Program was adopted by Council in June 2017. With the COVID-19 pandemic occurring globally the next local government elections have been deferred for 12 months. The existing Delivery Program will now apply for a further twelve months, maintaining the key themes and any activities not yet completed. This extends the Delivery Program from a four-year to a five-year lifespan being 2017-2022.

The 2017-2022 Delivery Program (Year 4) document reflects the current status and focus areas of Council's activities. Strategic and operational planning processes and intensive budgetary analysis will continue during 2020/21 to develop Council strategies to help address the impacts of the COVID-19 pandemic as they emerge. As a result, the Delivery Program and Budgets will be reviewed regularly during 2020/21, with any necessary amendments and additions tabled with Council as part of the Quarterly Budget Review process. Similar planning will be undertaken during the year to assist in the scheduling of a full range of projects and programs for 2021/22. A Draft 2017-2022 Delivery Program (Year 5) will be developed and presented to Council for consideration in the second quarter of 2021. Once the election is conducted in September 2021, Council will commence its next cycle of Integrated Planning and Reporting and a new Delivery Program will be developed by the incoming Council.

To ensure that Council can continue to deliver the commitments of the Delivery Program, Council has reviewed its Resourcing Strategy that comprises a Long-Term Financial Plan, Asset Management Strategy and Workforce Management Strategy. The overarching Resourcing Strategy ensures Council is positioned to achieve the objectives it has set for itself within the resources available.

The 2020/21 Operational Plan is a subsidiary of this Delivery Program, and details specific projects and actions to be undertaken during the 2020/21 financial year to achieve the Delivery Program's broad goals.

*(More information about the Integrated Planning and Reporting Framework is available at Appendix E of the Delivery Program)*

## **HOW TO READ THE 2017-2022 DELIVERY PROGRAM (YEAR 4) AND 2020/21 OPERATIONAL PLAN**

Council's Delivery Program is structured by the Groups and Commercial Business Units that make up Council's structure. The deliverables proposed for the period are aligned with the objectives and strategies of the MyCoffs Community Strategic Plan (CSP).

The Operational Plan, which is structured in the same way as the Delivery Program, details the projects and ongoing tasks that Council will implement during the year. Progress on the implementation of Council's Operational Plan is reported to the community on a six-monthly basis.

The alpha-numeric code shown next to each action outlined in the Delivery Program and the Operational Plan is a unique code for that activity. Business as Usual (BAU) action codes start with a '**B**', Metric codes start with an '**M**', and Project codes start with a '**P**'.

# Infrastructure Construction and Maintenance Group (IC&M)

## What Council Delivers

*Provision of a safe and trafficable road, footpath, cycleway and bridge network*

*Provide safe and functional open spaces for recreational and environmental purposes*

*Maintenance and operation of services in the provision of drinking water and waste water facilities*

*Planning and implementation of public space cleaning programs*

*Provision of construction and maintenance services to Council and external clients*

*Responsible Officer - Group Leader Infrastructure Construction and Maintenance*

## MyCoffs Community Strategic Plan objectives addressed

Objective	Strategy
An active, safe and healthy community	<i>We support our community to lead healthy active lives</i>
Liveable neighbourhoods with a defined identity	<i>We create liveable spaces that are beautiful and appealing</i>
A natural environment sustained for future generations	<i>We protect the diversity of our natural environment</i>
We have effective use of public resources	<i>We use resources responsibly to support a safe and stable climate</i> <i>We effectively manage the planning and provision of regional public services and infrastructure</i> <i>We collaborate to achieve the best possible future for all the Coffs Harbour area</i>

## Infrastructure Construction and Maintenance Group *Continued*

### Continuing Activities

- Construction and maintenance of Council transport infrastructure such as roads, footpaths, cycleways and bridges
- Maintenance of Council playgrounds, play parks, reserves and bushland
- Maintenance of water reticulation system
- Maintenance of sewerage network
- Public space cleaning
- Maintenance of public gardens
- Professional burial services at Council cemeteries
- Maintenance and development of the Botanic Gardens

### Deliverables 2020/21

Project	Responsible Officer	Completion Date
P1168: Reduce stormwater inflow to the Sewer Reticulation Network	<i>Group Leader IC&amp;M</i>	30/07/2020
P1269: Operational Depot Strategy	<i>Group Leader IC&amp;M</i>	27/07/2020
P1272: Glass recycling into construction and maintenance materials	<i>Group Leader IC&amp;M</i>	30/07/2020
P1381: Relocate Water Facilities – Coffs Harbour Bypass	<i>Group Leader IC&amp;M</i>	31/12/2021

Ongoing activity	Responsible Officer
B0045: Bridges, Jetty Structure and Boat Ramp Maintenance Program	<i>Group Leader IC&amp;M</i>
B0151: Roads Maintenance Program	<i>Group Leader IC&amp;M</i>
B0152: Water distribution Infrastructure Maintenance Program	<i>Group Leader IC&amp;M</i>
B0153: Sewer distribution Infrastructure Maintenance Program	<i>Group Leader IC&amp;M</i>
B0859: Public Space Cleaning and Public Toilet Maintenance Program	<i>Group Leader IC&amp;M</i>
B0860: Open Space and Playground Maintenance Program	<i>Group Leader IC&amp;M</i>

## Infrastructure Construction and Maintenance Group *Continued*

<b>Ongoing activity</b> <i>Continued</i>		<b>Responsible Officer</b>
B0861: Footpath, Cycleway and Bus Stop Maintenance Program		<i>Group Leader IC&amp;M</i>
B0862: Waste water and water treatment and water reticulation Maintenance Program		<i>Group Leader IC&amp;M</i>
B0863: Manage the Council Cemetery operations		<i>Group Leader IC&amp;M</i>
B0864: Creek clearing works		<i>Group Leader IC&amp;M</i>
B1183: Coastal Works Commercial Operations		<i>Group Leader IC&amp;M</i>
<b>Metric</b>	<b>Responsible Officer</b>	<b>2020/21 Target</b>
M0044: Maintain and install signage and line-marking in accordance with Australian Standards	<i>Section Leader Roads and Open Space</i>	100%
M0060: The number of complaints received regarding street cleaning and public toilets	<i>Section Leader Roads and Open Space</i>	0
M0063: The number of bridges requiring unplanned action	<i>Section Leader Roads and Open Space</i>	0
M0065: The number of repeat overflows in the sewer network	<i>Section Leader Water and Sewer</i>	0
M0069: The percentage of capital works orders completed that are issued by Strategic Asset Management Group	<i>Group Leader IC&amp;M</i>	100%
M0070: The percentage of road network pavement that is defect free	<i>Section Leader Roads and Open Space</i>	97%
M0083: Maintain cemetery operation so that there are zero unresolved complaints	<i>Section Leader Roads and Open Space</i>	0
M0086: Maintain the # of participants actively supporting the "Friends of Parks" groups	<i>Maintenance Coordinator Recreational Spaces</i>	50
M0088: The percentage of the footpath/boardwalk network that is defect free	<i>Maintenance Coordinator Recreational Spaces</i>	97%

## Infrastructure Construction and Maintenance Group *Continued*

<b>Metric <i>Continued</i></b>	<b>Responsible Officer</b>	<b>2020/21 Target</b>
M0118: The percentage of tests complying with EPA sewer licences	<i>Section Leader Water and Sewer</i>	100%
M1411: Number of sewer network complaints	<i>Section Leader Water and Sewer</i>	#
M1412: Number of water network complaints	<i>Section Leader Water and Sewer</i>	#
M1413: Number of playgrounds not available	<i>Maintenance Coordinator Recreational Spaces</i>	#
M0858: The total operating cost (Sewer) per kilolitre treated (yearly report)	<i>Section Leader Water and Sewer</i>	No increase

# CITY PROSPERITY GROUP

## What Council Delivers

*Encourage job creation through programs in investment attraction, entrepreneurial development, sector development in agri-food and digital (or identified sector development), and advocacy with government and industry partners for infrastructure investment.*

*Drive the visitor economy through destination development, management and marketing for Coffs Coast, working collaboratively with the industry-led Destination Coffs Coast Committee and stakeholders.*

*Provide and manage the C.ex Coffs International Stadium as a sporting facility capable of hosting elite sporting events that deliver significant economic impact and local community benefits to the Coffs Harbour area.*

*Facilitate major events, champion event infrastructure improvement, and build the capacity of the area and stakeholders to deliver a year-round diverse calendar of events.*

*Plan local sport infrastructure and build the capacity of local sport organisations to grow in our area.*

*Responsible Officer – Group Leader City Prosperity*

## MyCoffs Community Strategic Plan objectives addressed

Objective	Strategy
An active, safe and healthy community	<i>We support our community to lead healthy and active lives</i>
A Thriving and Sustainable Local Economy	<i>We champion business, innovation and technology to stimulate economic growth and local jobs</i> <i>We attract people to work, live and visit in Coffs Harbour</i>
A Community Achieving its Potential	<i>We are best prepared to exploit opportunities now and in the future</i>
We have effective use of public resources	<i>We effectively manage the planning and provision of regional public services and infrastructure</i> <i>We collaborate to achieve the best possible future for all the Coffs Harbour area</i>



## City Prosperity Group *Continued*

### Continuing Activities

- Facilitate business networking, capacity building, recognition, information and advocacy via 6 Degrees Co-working Space, Start-up Coffs Coast and other innovation programs, regular education and training seminars
- Develop, implement and monitor entrepreneurial events with special focus on digital technology, agri-food and tourism and related sectors
- Deliver destination marketing and industry engagement campaigns, and visitor services
- Manage the Stadium and Leisure Park Precinct to elite sport standards, and actively attract and grow (stadium) events
- Maintain Council-managed sports grounds and infrastructure for community sport usage
- Deliver a 'One Stop Event Shop' service for event organisers, including tools and resources to build event and region capacity
- Deliver and contribute to the organisation of Major and Civic Events.

### Deliverables 2020/21

Project	Responsible Officer	Completion Date
P0410: Tennis Facility Strategic and Business Plans	<i>Group Leader City Prosperity</i>	31/03/2021
P0840: Toormina Oval - new amenity block	<i>Section Leader Stadium and Major Events</i>	31/08/2021
P0982: Coffs Coast Sport and Leisure Park Precinct Master Plan and Plan of Management	<i>Section Leader Stadium and Major Events</i>	31/03/2021
P1127: S7:11 sport infrastructure works - Toormina Oval lighting	<i>Section Leader Stadium and Major Events</i>	31/07/2020
P1128: S7:11 sport infrastructure works - Polwarth Drive Oval lighting	<i>Section Leader Stadium and Major Events</i>	31/07/2020
P1131: S7:11 sport infrastructure works - Coramba Recreation Reserve field irrigation	<i>Section Leader Stadium and Major Events</i>	30/06/2021
P1182: Sports Facility Plan (SFP) 2016 priority capital projects - Clive Joass Memorial Sports Park Woolgoolga carpark upgrade	<i>Section Leader Stadium and Major Events</i>	31/12/2020

## City Prosperity Group *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P1187: Coffs Coast Regional Sports Hub – Stage 2	<i>Section Leader Stadium and Major Events</i>	31/12/2021
P1188: Regional indoor Sports Facility: Coffs Coast Regional Sports Hub – Stage 3	<i>Section Leader Stadium and Major Events</i>	31/12/2021
P1203: S7:11 sport infrastructure works - Digital switching for Fitzroy Oval	<i>Section Leader Stadium and Major Events</i>	31/12/2020
P1263: Bypass preparedness	<i>Group Leader City Prosperity</i>	30/06/2022
P1264: Completion of a Visitor Satisfaction and profile survey	<i>Section Leader Industry &amp; Destination Development</i>	30/06/2021
P1303: S94 Sports Infrastructure Works – Toormina Sports Complex Criterium Track Upgrade Design (Construction subject to the availability of funding)	<i>Section Leader Stadium and Major Events</i>	30/06/2021
P1315: West Woolgoolga Sports Complex - detailed design	<i>Group Leader City Prosperity</i>	31/12/2020
P1322: Regional Athletic Centre Site Selection	<i>Section Leader Stadium and Major Events</i>	30/09/2020
P1367: West Woolgoolga Sports Complex - construction	<i>Group Leader City Prosperity</i>	16/12/2022
P1368: Sports Facility Plan 20/21 – 5 year review	<i>Section Leader Stadium and Major Events</i>	30/06/2021
P1369: Economic Development, Tourism and Event Strategy – review and update	<i>Section Leader Industry Development</i>	30/06/2021

## City Prosperity Group *Continued*

Ongoing activity	Responsible Officer
B0024: Implementation of the Event Strategy	<i>Section Leader Stadium and Major Events</i>
B0048: Grant Applications for CP Group	<i>Section Leader Stadium and Major Events</i>
B0469: Event Strategy – Capacity Building	<i>Section Leader Stadium and Major Events</i>
B0470: Annual Tourism Visitation	<i>Section Leader Stadium and Major Events</i>
B0473: Implementation of the Economic Development Strategy through key focus areas and industries	<i>Section Leader Industry &amp; Destination Development</i>
B0474 Implementation of the Economic Development Strategy through resident attraction, investment attraction and preparation for the future	<i>Section Leader Industry &amp; Destination Development</i>
B00487: Implementation of the Coffs Coast Tourism Strategic Plan	<i>Section Leader Industry &amp; Destination Development</i>
B0723: Develop the Agri-food Sector	<i>Section Leader Industry &amp; Destination Development</i>
B0724: Sports Facility Management	<i>Section Leader Stadium and Major Events</i>
B0726: Stadium Management	<i>Section Leader Stadium and Major Events</i>
B1323: Investigate “Smart City” opportunities	<i>Group Leader City Prosperity</i>

## City Prosperity Group *Continued*

<b>Metric</b>	<b>Responsible Officer</b>	<b>2020/21 Target</b>
M0865: Sport infrastructure usage	<i>Section Leader Stadium and Major Events</i>	100%
M0867: Entrepreneur start-ups	<i>Section Leader Industry &amp; Destination Development</i>	+5%

# COMMUNITY AND CULTURAL SERVICES GROUP

## What Council Delivers

*Develop and deliver sustainable living and community capacity building and behaviour change programs*

*Manage lifeguard patrols, after hours/on call response to aquatic rescues, and deliver beach safety education*

*Advance regional, local and corporate sustainability*

*Facilitate the alignment of Council's strategic objectives with its operational activities, and provide regular and meaningful performance monitoring to support more informed decision-making*

*Undertake community engagement and planning that fosters a collaborative approach to priority setting, service design, and resource allocation with Council's stakeholders*

*Implement Council's cultural policy and associated plans*

*Manage Council's community and cultural facilities and services (including Jetty Memorial Theatre, Community Village and Cavanbah Centre, Community Halls, Regional Museum, Regional Gallery)*

*Develop and deliver community and cultural celebration and awareness events*

*Provide public library services via Council's library network, and deliver public learning programs*

*Responsible Officer – Group Leader Community and Cultural Services*

## Community and Cultural Services Group *Continued*

### MyCoffs Community Strategic Plan objectives addressed

Objective	Strategy
A vibrant and inclusive place	<i>We recognise and acknowledge the traditional custodians of the Coffs Harbour local government area</i> <i>We foster a sense of community, belonging, and diversity</i> <i>We enrich community life through local art and cultural endeavour</i>
An active, safe and healthy community	<i>We support our community to lead healthy active lives</i> <i>We facilitate positive ageing</i> <i>We cultivate a safe community</i>
A natural environment sustained for the future	<i>We protect the diversity of our natural environment</i> <i>We use resources responsibly to support a safe and stable climate</i>
Our leaders give us confidence in the future	<i>We foster informed and inspired leadership in our community</i> <i>We undertake effective engagement and are informed</i>
We have effective use of public resources	<i>We effectively manage the planning and provision of regional public services and infrastructure</i> <i>We collaborate to achieve the best possible future for all the Coffs Harbour area</i>

### Continuing Activities

- Management of Council's Library facilities, including lending services, reference, community information, public facilities and computers, programs and events and the development of library collections
- Planning and implementation of Jetty Memorial Theatre business plan including performance, cinema, education and information programs and venue hire
- Planning and implementation of Regional Museum exhibition, education, information and research programs, and development of the museum and local studies collection
- Planning and implementation of Regional Gallery exhibition, performance, education and information programs and development of Council's art collection
- Planning and implementation of Creative Coffs – 2017-2022 Cultural Strategic Plan, facilitating the Cultural Reference Group and cultural grants and development activities
- Planning and implementation of Sustainable Living community education and behaviour change programs

## Community and Cultural Services Group *Continued*

- Management of Council's community and cultural facilities - including the Community Village, Cavanbah Centre and s355 venues and Sportz Central licences - and support to their volunteer s355 facility management committees
- Management of Council's Lifeguard Service including management of patrolled beaches for all users, after hours/on call response to aquatic emergencies and delivering beach safety education and awareness programs.
- Planning and delivering Community Safety programs and events
- Delivering and supporting corporate sustainability initiatives including monitoring the implementation of Council's Renewable Energy and Emissions Reduction Plan (REERP) targets
- Delivering and supporting community engagement, capacity building initiatives and community planning including facilitation of Council's Yandaarra Aboriginal, Multicultural and Access and Inclusion Advisory Committees.
- Delivering corporate planning and reporting functions

## Deliverables 2020/21

Project	Responsible Officer	Completion Date
P0121: Finalise 2020 State of the Environment report	<i>Section Leader Community Planning &amp; Engagement</i>	31/12/2021
P0400: Finalise youth needs issues and options paper and program planning	<i>Section Leader Community Planning &amp; Engagement</i>	30/06/2021
P0432: Develop a Community Facilities Plan (including cultural facilities)	<i>Group Leader Community and Cultural Services</i>	31/12/2020
P0512: Develop a Positive Ageing Strategy	<i>Section Leader Community Planning &amp; Engagement</i>	30/09/2020
P0799: Undertake studies, concept designs, and preliminary budgets associated with cultural development at City Hill	<i>Group Leader Community and Cultural Services</i>	31/12/2021

## Community and Cultural Services Group *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P0880: Indoor and Outdoor Performing Arts Space Issues & Options Paper (Stage 2a) and Feasibility Study (Stage 2b) ( <i>Note: Stage 2b subject to Council resolution and funding.</i> )	<i>Group Leader Community and Cultural Services</i>	31/12/2021
P0897: Review and update the Jetty Memorial Theatre Strategic & Business Plans	<i>Section Leader Community Programs</i>	30/06/2021
P1335: Jetty Memorial Theatre Expansion Project – Develop fundraising strategy. ( <i>Note - Detailed Design and Construction subject to funding</i> )	<i>Section Leader Community Programs</i>	30/06/2023
P1341: Prepare End of Term Report and plan for MyCoffs Community Strategic Plan Review	<i>Section Leader – Community Planning &amp; Engagement</i>	30/06/2022
P0403: Review and update the Renewable Energy and Emissions Reduction Plan	<i>Section Leader – Community Planning &amp; Engagement</i>	31/12/2021
P1434: Review Community Engagement and Participation Plan and Guidelines	<i>Section Leader – Community Planning &amp; Engagement</i>	31/12/2021
P1435: Co-ordinate the development of a cross-agency Humanitarian Settlement Action Plan	<i>Section Leader – Community Planning &amp; Engagement</i>	30/06/2021
P1436: Establish a Sustainability Advisory Committee	<i>Section Leader – Community Planning &amp; Engagement</i>	30/06/2021
P1437: Co-ordinate the Bushfire Recovery Plan and Program	<i>Group Leader – Community &amp; Cultural Services</i>	30/06/2021
<b>Ongoing activity</b>	<b>Responsible Officer</b>	
B0014: Administer the Community Capital Infrastructure Grant Program	<i>Group Leader Community and Cultural Services</i>	
B0071: Undertake Integrated Corporate Planning, Reporting and Monitoring	<i>Section Leader Community Planning &amp; Engagement</i>	



## Community and Cultural Services Group *Continued*

Ongoing activity <i>Continued</i>	Responsible Officer
B0132: Deliver community planning, community events and capacity building initiatives (includes Council's Yandaarra Aboriginal, Multicultural, Access and Inclusion Advisory Committees and related events/programs) (includes previous B0542)	<i>Section Leader Community Planning &amp; Engagement</i>
B0154: Administer Council's Donations Policy	<i>Section Leader Community Planning &amp; Engagement</i>
B0198: Manage Council's community venues and support facility management committees	<i>Section Leader Community Programs</i>
B0204: Deliver Community Sustainable Living Programs	<i>Section Leader Community Planning &amp; Engagement</i>
B0541: Plan and Deliver Community and Road Safety Programs (Note: subject to TfNSW funding agreement negotiations)	<i>Section Leader Community Planning &amp; Engagement</i>
B1359: Implement the Lifeguard Service Strategic Plan 2019-2024 (includes Deliver Lifeguard Services was B0455)	<i>Section Leader Community Programs</i>
B0459: Implement the Creative Coffs Cultural Strategic Plan 2017-2022 (includes administering the Arts & Cultural Development Grants Program was B0015)	<i>Section Leader Community Programs</i>
B0486: Manage the Jetty Memorial Theatre	<i>Section Leader Community Programs</i>
B1190: Implement the Library, Museum and Gallery (LMG) Strategy 2020-2023	<i>Section Leader Community Programs</i>
B0523: Monitor and update the Disability Inclusion Action Plan	<i>Section Leader Community Planning &amp; Engagement</i>

## Community and Cultural Services Group *Continued*

<b>Metric</b>	<b>Responsible Officer</b>	<b>2020/2021 Target</b>
M0056: Regional Art Gallery annual attendance	<i>Section Leader Community Programs</i>	13,000 (annual)
M0057: Regional Museum annual attendance	<i>Section Leader Community Programs</i>	2,500 (annual)
M0078: The number of preventable drownings	<i>Section Leader Community Programs</i>	0
M0103: Library visitation per capita (to meet the NSW baseline benchmark)	<i>Section Leader Community Programs</i>	4.4
M0211: Council's CO2 emissions (yearly figure)	<i>Section Leader Community Planning &amp; Engagement</i>	25% reduction by 2020
M0213: Council's renewable energy usage	<i>Section Leader Community Planning &amp; Engagement</i>	25% by 2020
M0531: Library circulation per capita (to meet NSW baseline benchmark)	<i>Section Leader Community Programs</i>	5.94
M0539: Library collection items per capita (to meet NSW baseline benchmark)	<i>Section Leader Community Programs</i>	2.2
M0845: Jetty Memorial Theatre annual attendance	<i>Section Leader Community Programs</i>	18,000 (annual)

# STRATEGIC ASSET MANAGEMENT GROUP

## What Council Delivers

*Manage and prepare infrastructure plans and implementation programs*

*Plan, program and undertake engineering design, survey, technical services and management of construction works*

*Provide waste planning, strategy, collection, processing, education and resource recovery and landfill disposal*

*Provide drinking water and sewer services to the community*

*Project manage flooding and coastal management infrastructure and asset projects*

*Responsible Officer - Group Leader Strategic Asset Management*

## MyCoffs Community Strategic Plan objectives addressed

Objective	Strategies
A vibrant, inclusive place	<i>We foster a sense of community, belonging, and diversity</i>
An active, safe and healthy community	<i>We support our community to lead healthy active lives</i>
Liveable neighbourhoods with a defined identity	<i>We cultivate a safe community</i>
A natural environment sustained for the future	<i>We create liveable spaces that are beautiful and appealing</i>
We have effective use of public resources	<i>We use resources responsibly to support a safe and stable climate</i>
	<i>We effectively manage the planning and provision of regional public services and infrastructure</i>
	<i>We collaborate to achieve the best possible future for all the Coffs Harbour area</i>

## Strategic Asset Management Group *Continued*

### Continuing Activities

- Manage infrastructure assets to achieve the desired level of service, ensure best whole of life cost and minimise risk
- Plan, program and undertake engineering design services
- Plan, design and manage the delivery of Council infrastructure projects
- Plan, program and undertake traffic management services
- Provide waste collection and transfer stations
- Provide landfill services for the disposal of residual material
- Process and recover materials to reduce waste to landfill
- Deliver Waste Education Program
- Abstract, store and treat water to NSW EPA and Health standards
- Provide public education, water efficiency, trade waste, technical support and compliance services for water and waste water infrastructure
- Provide sewer services

### Deliverables 2020-21

Project	Responsible Officer	Completion Date
P0667: Bus Stop Upgrade	<i>Group Leader Strategic Asset Management</i>	16/12/2022
P0911: Prepare a Brelford Park Detailed Concept Plan	<i>Group Leader Strategic Asset Management</i>	31/07/2020
P1084: Moonee Cycleway	<i>Group Leader Strategic Asset Management</i>	30/09/2020
P1159: Melaleuca Bridge Woolgoolga	<i>Group Leader Strategic Asset Management</i>	30/09/2020
P1308: Implement the Woolgoolga WOW Masterplan	<i>Group Leader Strategic Asset Management</i>	31/03/2021

## Strategic Asset Management Group *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P1314 Jetty Foreshores Stage 6 <i>Note: subject to NSW Government releasing Jetty Foreshores Masterplan.</i>	<i>Group Leader Strategic Asset Management</i>	30/06/2021
P1316: Woolgoolga Whale Trail	<i>Group Leader Strategic Asset Management</i>	30/06/2021
P1343: Jetty Foreshore stage 5. <i>Note: subject to funding availability.</i>	<i>Group Leader Strategic Asset Management</i>	31/03/2021
P1374: Regional Park Program	<i>Group Leader Strategic Asset Management</i>	30/06/2021
P1375: Riding Lane Upgrade <i>Note: subject to funding availability.</i>	<i>Group Leader Strategic Asset Management</i>	30/06/2022
P1382: Coffs Harbour Jetty Boat Ramp Precinct	<i>Group Leader Strategic Asset Management</i>	30/09/2021
P1385: Gillibri Crescent, Sawtell Playground	<i>Group Leader Strategic Asset Management</i>	30/06/2021
P1386: Nana Glen Watermain Bypass	<i>Group Leader Strategic Asset Management</i>	30/06/2022
P1390: Sawtell Road Upgrade – Linden to Marion Place	<i>Group Leader Strategic Asset Management</i>	30/06/2022
P1391: Beryl St Coffs Harbour Footpath Stage 2	<i>Group Leader Strategic Asset Management</i>	30/03/2021
P1392: Hallgath Bridge Nana Glen	<i>Group Leader Strategic Asset Management</i>	30/06/2021
P1393: Hulberts Rd Toormina Road Rehabilitation	<i>Group Leader Strategic Asset Management</i>	30/06/2021
P1394: 2nd Ave Arrawara & 3rd Ave Arrawarra	<i>Group Leader Strategic Asset Management</i>	30/09/2020
P1426: Englands Park Seawall Replacement	<i>Group Leader Strategic Asset Management</i>	30/06/2021

## Strategic Asset Management Group *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P1427: North Boambee Valley Detention basin <i>Note: subject to funding availability.</i>	<i>Group Leader Strategic Asset Management</i>	30/06/2021
P1429: Nana Glen Playground, Car park and public amenities	<i>Group Leader Strategic Asset Management</i>	30/06/2021
P1430: Woolgoolga Lakeside Walking Trail	<i>Group Leader Strategic Asset Management</i>	30/12/2020
P1431: Nana Glen Equestrian Earthworks	<i>Group Leader Strategic Asset Management</i>	30/06/2021
P1432: Woolgoolga Water Reclamation Plant Sludge Handling Facility Design	<i>Group Leader Strategic Asset Management</i>	30/06/2022
P1433: Seventeenth Avenue, Sawtell, Road rehabilitation	<i>Group Leader Strategic Asset Management</i>	30/06/2021

<b>Ongoing activity</b>	<b>Responsible Officer</b>
B0039: Pubic Amenities Upgrade Program	<i>Group Leader Strategic Asset Management</i>
B0042: Road Renewal and Upgrade Program	<i>Group Leader Strategic Asset Management</i>
B0055: Waste Management operations	<i>Group Leader Strategic Asset Management</i>
B0075: Implement City Centre Masterplan works	<i>Group Leader Strategic Asset Management</i>
B0079: Open Space and Public Realm Program	<i>Group Leader Strategic Asset Management</i>
B0083: Traffic Committee	<i>Group Leader Strategic Asset Management</i>
B0124: Asset condition assessments carried out in accordance with programs	<i>Group Leader Strategic Asset Management</i>

## Strategic Asset Management Group *Continued*

<b>Ongoing activity</b> <i>Continued</i>	<i>Responsible Officer</i>	
B0768: Building Works	<i>Group Leader Strategic Asset Management</i>	
B0770: Flooding and Drainage Infrastructure	<i>Group Leader Strategic Asset Management</i>	
B0790: Trade Waste Administration	<i>Section Leader Asset Project Delivery</i>	
B0985: Bridge Renewals and Upgrades	<i>Group Leader Strategic Asset Management</i>	
B0986: Sewer Infrastructure Program	<i>Group Leader Strategic Asset Management</i>	
B0988: Water Infrastructure Program	<i>Group Leader Strategic Asset Management</i>	
B1310: Footpaths and Cycleways Infrastructure	<i>Group Leader Strategic Asset Management</i>	
B1389: Update Asset Management Plans	<i>Group Leader Strategic Asset Management</i>	
<b>Metric</b>	<b>Responsible Officer</b>	<b>2020/21 Target</b>
M0068: Drinking Water Quality tests	<i>Section Leader Asset Project Delivery</i>	100%
M0126: Waste EPA Scorecard	<i>Group Leader Strategic Asset Management</i>	100%
M0142: Waste diverted from landfill	<i>Group Leader Strategic Asset Management</i>	70%
M0144: Water abstraction licence compliance	<i>Section Leader Asset Project Delivery</i>	100%
M0221: Asset System Records	<i>Group Leader Strategic Asset Management</i>	100%

## Strategic Asset Management Group *Continued*

<b>Capital Expenditure Program 2020/21 by Asset Category with sample key projects</b> <i>(See complete Group Budgets for total capital expenditure)</i>		
Asset Category	Cost Centre / Income source	Expenditure (\$)
<b>Building</b>		
<b>B0768: Building Works</b> (York St. amenities)	(Cost Centre 4201)SRV funding	<b>328,000</b>
<b>Flooding and Drainage</b>		
<b>B0770: Flooding and Drainage Infrastructure</b>	(Cost Centre 4216) Stormwater management/Flood Mitigation Works Grant	<b>3,528,000</b>
Key Project: <b>P1427:</b> North Boambee Valley Detention basin	(Cost Centre 4216) Council budget / Flood Mitigation Works Grant <i>*subject to funding</i>	1,666,667
<b>Open Spaces</b>		
<b>B0079: Open Space and Public Realm Implementation</b>	(Cost Centre 4211) Sec 7.11 funding	<b>1,517,720</b>
Key Project <b>P1426</b> Englands Park Seawall Replacement	(Cost Centre 4201) H3 Coffs Creek Estuary Coastal Zone Grant (planning); 1:1 matched funding; Council contribution SRV	200,000
Key Project: <b>P1314</b> Jetty Foreshores stage 6 detailed concept design	(Cost Centre 4204) <i>Subject to NSW Government releasing Jetty Foreshores Masterplan</i>	150,000
Key Project: <b>P1343</b> Jetty Foreshores stage 5 Northern Car Park detailed concept design.	(Cost Centre 4204) <i>Subject to additional funding</i>	600,000
Key Project: <b>P1316</b> Woolgoolga Whale Trail	(Cost Centre 4231) Community Development Grants Program	1,100,000
Key Project: <b>P1374</b> Coffs Coast Regional Park Program: (Mullaway Reserve Playground)	(Cost Centre 4201): Coffs Coast Regional Park Program 1:1 matched funding; Council contribution from SRV	150,000
Key Project: <b>P1374</b> Coffs Coast Regional Park Program: (Sandy Beach Playground)	(Cost Centre 4211) <i>*Subject to funding</i> Stronger Country Communities Funding 1:1 matched funding Coffs Coast Regional Park	250,000
Key Project: <b>P1385</b> Gillibri Crescent Playground	(Cost Centre 4211) SRV funding	90,000



## Strategic Asset Management Group *Continued*

<b>Capital Expenditure Program 2020/21 by Asset Category with sample key projects</b> <i>(See complete Group Budgets for total capital expenditure)</i>		
<b>Asset Category</b>	<b>Cost Centre / Income source</b>	<b>Expenditure (\$)</b>
Key Project: <b>P1429</b> Nana Glen Playground, Car park and public amenities project	(Cost Centre 4211) Sec 7:11 funding; Building Our Future NSW Government grant	596,020
Key Project: <b>P1430</b> Woolgoolga Lakeside Walking Trail Project	(Cost Centre 4201) NSW Government My Community Funding	75,820
Key Project: <b>P1431</b> Nana Glen Equestrian Earthworks	(Cost Centre 4211) Sec 7:11 funding	273,600
<b>Sewer</b>		
<b>BO986: Sewer Infrastructure Program</b>	(Cost Centre 4221) Sewer levy	<b>5,826,000</b>
Key Project: <b>P1432</b> Woolgoolga Water Reclamation Plant Sludge Handling Facility Design	(Cost Centre 4220) Sewer levy	80,000
<b>Transport</b>		
<b>B0042: Road Renewal and Upgrade Program</b>	(Cost Centre 4201) SRV funding (Cost Centre 4212) Roads including Roads Regional Repair, Safer Roads and Roads to Recovery programs	<b>2,980,787</b> <b>5,538,946</b>
Key Project: <b>P1390</b> Sawtell Road Upgrade Linden to Marian Grove Stage 1	(Cost Centre 4212) Roads to Recovery	882,837
Key Project: <b>P1394:</b> 2nd Ave & 3rd Ave Arrawarra	(Cost Centre 4201) Financial Sustainability	500,000
Key Project: <b>P1433</b> Seventeenth Avenue, Sawtell, Road rehabilitation	(Cost Centre 4201) SRV funding	274,225

## Strategic Asset Management Group *Continued*

<b>Capital Expenditure Program 2020/21 by Asset Category with sample key projects</b> <i>(See complete Group Budgets for total capital expenditure)</i>		
<b>Asset Category</b>	<b>Cost Centre / Income source</b>	<b>Expenditure (\$)</b>
Key Project: <b>P1393</b> Hulberts Road, Toormina Road rehabilitation	(Cost Centre 4212) Roads to Recovery	537,096
<b>Bridges</b>		
<b>B0985: Bridge Renewals and Upgrades</b>		<b>1,236,760</b>
Key Project: <b>P1392</b> Hallgath Bridge	(Cost Centre 4213)	235,000
Key Project: <b>P1159</b> Melaleuca Bridge	(Cost Centre 4213)	340,000
<b>Footpaths and Cycleways</b>		
<b>B1310 Footpaths &amp; Cycleways infrastructure</b>	(Cost Centre 4214)	<b>1,345,000</b>
Key Project: <b>P1391</b> Beryl Street footpath stage 2	(Cost Centre 4214)	257,628
Key Project <b>P1084</b> Moonee Cycleway construction	(Cost Centre 4214)	600,000
<b>Public Toilets</b>		
<b>B0039: Public Amenities Upgrade Program</b> (Mullaway Amenities)	(Cost Centre 4202) SRV	<b>296,000</b>
<b>Water</b>		
<b>B0988: Reticulated Water Infrastructure</b>	(Cost Centre 4220) Water levy	<b>6,859,000</b>
Key Project: <b>P1386</b> Nana Glen watermain bypass	(Cost Centre 4220) Water levy	2,600,000

# SUSTAINABLE PLACES GROUP

## What Council Delivers

*Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth, and what land is to be conserved*

*Regulatory compliance in accordance with statutory legislation and the public interest*

*Develop and implement Floodplain Management Plans, Coastal and Estuary Management Plans, and Stormwater Plans*

*Develop strategies to enhance the long term viability and sustainability of natural resources*

*Responsible Officer - Group Leader Sustainable Places*

## MyCoffs Community Strategic Plan objectives addressed

Objective	Strategy
A vibrant, inclusive place	<i>We recognise and acknowledge the traditional custodians of the Coffs Harbour local government area</i>
An active, safe and healthy community	<i>We support our community to lead healthy active lives</i>
A thriving and sustainable local economy	<i>We cultivate a safe community</i>
Liveable neighbourhoods with a defined identity	<i>We attract people to work, live and visit in the Coffs Harbour Local Government Area</i>
A natural environment sustained for the future	<i>We create liveable spaces that are beautiful and appealing</i>
We have effective use of public resources	<i>We undertake development that is environmentally, socially and economically responsible</i>
	<i>We protect the diversity of our natural environment</i>
	<i>We effectively manage the planning and provision of regional public services and infrastructure</i>
	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>

## Sustainable Places Group *Continued*

### Continuing Activities

- Development assessment and advice
- Develop statutory land use controls
- Develop and review masterplans, plans of management and open space plans
- Building certification
- Fire safety
- Contaminated land management
- Biodiversity management
- Monitor regulated premises
- Onsite Sewage System Management program
- Health programs, and health education
- Ranger Services (companion animals, parking and traffic control)

### Deliverables 2020/21

Project	Responsible Officer	Completion Date
P0235: Prepare Coastal Hazard Planning Tools	<i>Section Leader Local Planning</i>	30/06/2021
P0408: Complete the Public Realm Strategy	<i>Section Leader Local Planning</i>	30/06/2021
P0420: Continued participation in the Ecohealth Program	<i>Section Leader Local Planning</i>	30/06/2021
P0500: <i>City Centre Masterplan</i> - Revise and update the Masterplan to incorporate latest adopted revisions to precinct plans ( <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i> )	<i>Section Leader Local Planning</i>	31/08/2021
P0515: Develop Coffs Harbour Place and Movement Strategy (Transport Strategy)	<i>Section Leader Local Planning</i>	30/12/2021

## Sustainable Places Group *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P0873: Undertake the Corindi River, Pipe Clay Lake and Arrawarra Creek Coastal Management Program	<i>Section Leader Local Planning</i>	30/06/2021
P0906: Review and update the Koala Plan of Management	<i>Section Leader Local Planning</i>	30/06/2021
P0915: Prepare an Aboriginal Cultural Heritage Management Plan	<i>Section Leader Local Planning</i>	02/10/2020
P0918: LEP/DCP Amendments for Woolgoolga Town Centre	<i>Section Leader Local Planning</i>	31/03/2021
P0938: Undertake a 5 year review of Coffs Harbour LEP 2013	<i>Section Leader Local Planning</i>	30/12/2020
P1294: Highway Bypass - Rejuvenation of existing highway corridor – Planning. <i>Note: the delivery of this project is provisional on NSW Government advice and the future availability of funding.</i>	<i>Section Leader Local Planning</i>	(Unfunded)
P1383: Animal Pound Facility	<i>Section Leader Compliance &amp; Regulatory Enforcement</i>	30/06/2021
P1410: Undertake the Darkum Creek, Woolgoolga Lake, Willis Creek, Hearnese Lake Coastal Management Program	<i>Section Leader Local Planning</i>	30/06/2022
P1439 Implement Streets as Shared Spaces – Subject to external funding	<i>Section Leader Local Planning</i>	30/06/2021
P1440 Undertake Moonee Beach North New Estate Access Investigations	<i>Section Leader Local Planning</i>	30/06/2021
<b>Ongoing activity</b>	<b>Responsible Officer</b>	
B0026: Develop planning place-making strategies (Unfunded)	<i>Section Leader Local Planning</i>	
B0028: Develop land-use based growth strategies	<i>Section Leader Local Planning</i>	
B0030: Prepare amendments to Coffs Harbour DCP 2015	<i>Section Leader Local Planning</i>	
B0050: Undertake flood and drainage studies in various locations of the LGA	<i>Section Leader Local Planning</i>	
B0135: Prepare planning proposals to amend LEP 2013	<i>Section Leader Local Planning</i>	

## Sustainable Places Group *Continued*

<b>Ongoing activity <i>Continued</i></b>	<b>Responsible Officer</b>
B0477: Develop natural resource strategies	<i>Section Leader Local Planning</i>
B0483: Develop coastal and estuary strategies	<i>Section Leader Local Planning</i>
B0829: Process Development Applications received	<i>Section Leader Development Assessment</i>
B0830: Process 'Fast track' Development Applications received	<i>Section Leader Development Assessment</i>
B0831: Process Construction Certificates received	<i>Section Leader Development Assessment</i>
B1419: Public Space Compliance	<i>Section Leader Compliance Regulatory Enforcement</i>
B1420: Public Health Compliance	<i>Section Leader Compliance Regulatory Enforcement</i>
B1421: Animal Control	<i>Section Leader Compliance Regulatory Enforcement</i>
B1424: Private land use compliance	<i>Section Leader Compliance Regulatory Enforcement</i>
B1425: Pollution and environment	<i>Section Leader Compliance Regulatory Enforcement</i>

## Sustainable Places Group *Continued*

<b>Metric</b>	<b>Responsible Officer</b>	<b>2020/21 Target</b>
M0013: Fast Track Development Applications (DAs) processed within 21 days	<i>Section Leader Development Assessment</i>	80%
M0172: Construction Certificates issued by Council (as a percentage of total for the LGA)	<i>Section Leader Development Assessment</i>	70%
M0200: Development Applications (DAs) processed within 40 days	<i>Section Leader Development Assessment</i>	90%

# ENABLING BUSINESS SERVICES

## What Council Delivers

### **Business Systems Group:**

- Provide information and related technology support to the organisation

*Responsible Officer – Group Leader Business Systems*

### **Customer Services Group:**

- Provide the best possible service for both internal and external customers with a focus on customer resolution at the first point of contact

*Responsible Officer – Group Leader Customer Services*

### **Financial Services and Logistics Group:**

- Expenditure, revenue and corporate financial support services
- Facilitate plant management to assist Council to deliver cost-effective outcomes to the community
- Provision of goods, works and services via tenders or quotations
- Property portfolio management to support service delivery

*Responsible Officer – Group Leader Financial Services and Logistics*

### **Governance Group:**

- Facilitate Council's compliance with legal and governance requirements, including risk and insurance

*Responsible Officer – Group Leader Governance*

### **Organisation Development Group:**

- Ensure that the skills, knowledge and abilities of the workforce meet the current and future organisational needs
- Facilitate employee learning, health and wellbeing, performance management, recruitment and retention, employee relations, and health and safety

*Responsible Officer - Group Leader Organisational Development*

### **Business Improvement Group**

- Facilitation of activities associated with Council's continuous improvement program

*Responsible Officer – Group Leader Business Improvement*

### **Executive Management:**

- Provide leadership and direction for Council in delivering outcomes for Coffs Harbour local government area
- Oversee the administration of Council as a transparent and responsible organisation
- Champion Coffs Harbour at Federal, State and Regional level

*Responsible Officer – General Manager*



## Enabling Business Services *Continued*

### MyCoffs Community Strategic Plan objectives addressed

Objective	Strategy
An active, safe and healthy community	<i>We cultivate a safe community</i>
A Thriving and Sustainable Local Economy	<i>We attract people to work, live and visit in the Coffs Harbour local government area</i> <i>We foster informed and inspired leadership in our community</i>
Our leaders give us confidence in the future	<i>We collaborate to achieve the best possible future for Coffs Harbour</i> <i>We undertake effective engagement and are informed</i>
We have effective use of public resources	<i>We collaborate to achieve the best possible future for Coffs Harbour</i> <i>We effectively manage the planning and provision of regional public services and infrastructure'</i>
A natural environment sustained for future generations	<i>We protect the diversity of our natural environment</i>

### Continuing Activities

- Co-ordinate the Cultural and Civic Space in the *Heart of the City* project - including central library, regional gallery and office accommodation
- Capture, maintain and analyse spatial information
- Computer hardware and software support and investigation
- Capture, manage, retain and dispose of corporate information
- Promote and market the policies, events, services, community engagement and programs of Council through the use of available media resources and provide a reactive media response and strategic media resource
- Maintain Council's profile through the regular use of media channels
- Promote and educate customers to use self-serve and online service platforms
- Co-ordinate Council's resources and attention to Council, LGA and regional emergency response planning and resourcing
- Payroll and accounting functions
- Leasing and Property Management - leasing of Council owned / managed land and buildings
- Commercial Property - Purchase / Disposal / Development / Advice in relation to Council property
- Maintain and repair Council buildings

## Enabling Business Services *Continued*

- Provide public swimming pool facilities
- Coordinate the 2021 Local Government Election
- Undertake a program of audits and provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council
- Instil risk management principles across the organisation
- Administer and process all aspects of insurance (excluding worker's compensation)
- Act as Public Officer, general governance services including, information access, complaints, legal services, delegations, policy/procedure
- Facilitate business improvement principles across the organisation
- Deliver a positive and complete employee experience

## Deliverables 2020/21

Project	Responsible Officer	Completion Date
P002: Automation of Invoice Processing	<i>Group Leader Financial Services and Logistics</i>	31/12/2020
P0003: Implement Council's Property Strategy	<i>Group Leader Financial Services and Logistics</i>	30/06/2021
P0020: Commence design phases for a new Cultural and Civic Space (includes new central library, museum, regional gallery and office accommodation)	<i>Cultural and Civic Space Project Lead</i>	31/05/2022
P0452: Undertake Asset class revaluation	<i>Group Leader Financial Services and Logistics</i>	30/06/2021
P0587: Former Deep Sea Fishing Club Use – Long Term	<i>Group Leader Financial Services and Logistics</i>	01/02/2021
P0588: Finalise the Botanic Garden Strategic Plan	<i>Group Leader Financial Services and Logistics</i>	31/03/2021
P0853: Continue Implementation of Masterplan for master key system	<i>Group Leader Financial Services and Logistics</i>	30/06/2025

## Enabling Business Services *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P0892: Complete the Local Government Performance Excellence Benchmarking	<i>Group Leader Business Improvement</i>	29/11/2020
P1226: Construct new pools and facilities Sawtell and Woolgoolga	<i>Group Leader Financial Services and Logistics</i>	30/06/2022
P1230: Implement Property Management System	<i>Group Leader Financial Services and Logistics</i>	29/01/2021
P1247: Develop revised Workforce Management Strategy	<i>Group Leader Organisational Development</i>	31/03/2021
P1257: Implementation of External Communications Strategy	<i>Group Leader Customer Services</i>	31/01/2021
P1258: Implementation of Internal Communications Strategy	<i>Group Leader Customer Services</i>	31/01/2021
P1259: Implementation of Information Management Strategy	<i>Group Leader Customer Services</i>	30/06/2022
P1275: 2020 Local Government Election	<i>General Manager</i>	31/10/2021
P1355: Content Management System	<i>Group Leader Customer Services</i>	31/12/2021
P1356: Hardcopy Record Digitisation	<i>Group Leader Customer Services</i>	30/06/2022
P1371: Provide CCTV footage to NSW Police to investigate crime	<i>Group Leader Business Systems</i>	30/06/2021
P1337: Service Delivery Review Preparedness	<i>Group Leader Business Improvement</i>	30/06/2021
P1438: COVID-19 Recovery Planning and Programs	<i>General Manager</i>	30/06/2022

## Enabling Business Services *Continued*

Ongoing activity	Responsible Officer
B0096: Manage the administration of the annual Environmental Levy Program	<i>Section Leader Financial Planning</i>
B0100: Manage processes related to the annual Developer Contributions Program	<i>Section Leader Financial Planning</i>
B0101: Manage the grants administration system	<i>Section Leader Financial Planning</i>
B0114: Annual comparison of internal versus external plant hire costs	<i>Group Leader Financial Services and Logistics</i>
B0134: Manage the preparation and audit of the annual financial statements	<i>Group Leader Financial Services and Logistics</i>
B0187: Swimming Pools benchmarking annual survey	<i>Group Leader Financial Services and Logistics</i>
B0815: Audit and Risk Committee	<i>Group Leader Governance Services</i>
B0855: Condition assess Council's buildings	<i>Group Leader Financial Services and Logistics</i>
B0857: Support the Local Emergency Management Committee.	<i>Group Leader Governance Services</i>
B1302: Review Council's Revenue Policy	<i>Group Leader Financial Services and Logistics</i>

## Enabling Business Services *Continued*

<b>Metric</b>	<b>Responsible Officer</b>	<b>2020/21 Target</b>
M0160: Compliance with legislative requirements in relation to key dates	<i>Section Leader Financial Support</i>	100%
M0164: Outstanding Rates and Charges ratio	<i>Section Leader Financial Support</i>	6.5
M0214: Increase in online corporate newsletter subscriptions	<i>Group Leader Customer Services</i>	1%
M0215: Increase in corporate social media subscriptions	<i>Group Leader Customer Services</i>	1%
M0219: Suppliers in Preferred Supplier Arrangements to total suppliers	<i>Section Leader Financial Planning</i>	75%
M0220: Suppliers responsible for 80% of spend	<i>Section Leader Financial Planning</i>	20%
M0530: Customer Request Response	<i>Group Leader Customer Services</i>	90%
M0533: Customer Request Resolution – First Point of Contact	<i>Group Leader Customer Services</i>	80%
M0534: Customer satisfaction with level of customer service	<i>Group Leader Customer Services</i>	90%
M0856: Creditor accounts paid within business terms	<i>Group Leader Financial Services and Logistics</i>	90%
M0971: Contact Centre Performance (Abandoned Calls)	<i>Group Leader Customer Services</i>	5%
M1163: Contact Centre Performance (Average Speed of Answer)	<i>Group Leader Customer Services</i>	80%
M1164: Contact Centre Performance (Average Handle Time)	<i>Group Leader Customer Services</i>	<5mins
M1250: % Increase in the lodgement of Applications via Online Portal	<i>Group Leader Customer Services</i>	1%

# COMMERCIAL BUSINESS UNITS

## What Council Delivers

### **Coffs Harbour Airport:**

- *Manage and develop the Coffs Harbour Airport, servicing the air travel, airfreight and general aviation needs of the region*

*Responsible Officer - Manager – Airport*

### **CitySmart Solutions:**

- *Supply and develop network infrastructure and integrate new technology*

*Responsible Officer - Technical Manager - City Smart Solutions*

### **Coastal Works:**

- *Provision of a profitable civil contracting capacity to Council*

*Responsible Officer - Group Leader Infrastructure Construction and Maintenance*

### **Coffs Harbour Laboratory:**

- *Operation of a NATA accredited laboratory*

*Responsible Officer - Manager – Environmental Laboratory*

### **Coffs Coast Holiday Parks:**

- *Operation of tourist accommodation, services, products and facilities in Coffs Coast holiday parks*

*Responsible Officer - Manager – Holiday Parks*

### **Financial Services and Logistics:**

- *Strategic Management, leasing and licensing of Crown Reserves*

*Group Leader Financial Services and Logistics*

## MyCoffs Community Strategic Plan objectives addressed

Objective	Strategy
A thriving and sustainable local economy	<i>We champion business, innovation and technology to stimulate economic growth and local jobs</i>
Liveable neighbourhoods with a defined identity	<i>We create liveable spaces that are beautiful and appealing</i>
A natural environment sustained for the future	<i>We protect the diversity of our natural environment</i>
We have effective use of public resources	<i>We effectively manage the planning and provision of regional public services and infrastructure</i> <i>We collaborate to achieve the best possible future for Coffs Harbour</i>

## Commercial Business Units *Continued*

### Continuing Activities

- Tender and undertake civil contracting works
- Provide Coffs Harbour Airport infrastructure and services required for domestic air services and general aviation operations
- Develop and supply switchboards, CCTV networks and fibre optic projects and services commercially
- Coffs Harbour Laboratory testing and calibration procedures
- Operate Coffs Coast holiday park accommodation, services, products and facilities
- Leasing and licensing of Crown Reserves

### Deliverables 2020/21

Project	Responsible Officer	Completion Date
P0587: Former Deep Sea Fishing Club Use - Long Term	<i>Group Leader Finance and Logistics</i>	1/02/2021
P0589: Stage 1 - Woolgoolga Beach Reserve	<i>Director Business Services</i>	30/06/2021
P1244: Crown Reserve Plans of Management	<i>Group Leader Finance and Logistics</i>	01/07/2021
P1269: Operational Depot Strategy	<i>Group Leader IC&amp;M</i>	30/02/2021
P1381: Relocate Water Utilities – Coffs Highway Bypass	<i>Group Leader IC&amp;M</i>	23/12/2021
P1283: Coffs Harbour Airport Enterprise Park Phase One	<i>Manager - Airport</i>	30/02/2021
P1317: Botanical Garden Glasshouse	<i>Group Leader Finance and Logistics</i>	30/06/2021
P1388: Airport Long Term Lease	<i>Director Business Services</i>	31/10/2021
P1395: Park Beach Holiday Park – SE Precinct pool complex	<i>Manager - Holiday Parks</i>	29/11/2021
P1402: Sawtell Beach Holiday Park	<i>Manager - Holiday Parks</i>	31/03/2021

## Commercial Business Units *Continued*

Ongoing activity	Responsible Officer	
B0062: Report on development of opportunities for non-RPT revenue-generation at the Coffs Harbour Airport (including progressing the Enterprise Park Development).	<i>Manager - Airport</i>	
B0086: Report on Coffs Harbour Laboratory productivity increases	<i>Manager - Environmental Laboratory</i>	
B0089: Conduct Coffs Harbour Laboratory annual customer survey	<i>Manager - Environmental Laboratory</i>	
B0090: Coffs Harbour Laboratory participation in National Association of Testing Authorities (NATA) audits	<i>Manager - Environmental Laboratory</i>	
B0091: Coffs Harbour Laboratory participation in National Association of Testing Authorities (NATA) proficiency rounds	<i>Manager - Environmental Laboratory</i>	
B0109: Implement Coffs Coast Holiday Parks Sustainable Improvement Program	<i>Manager - Holiday Parks</i>	
B0110: Existing Reserve Plans of Management	<i>Manager - Holiday Parks</i>	
Metric	Responsible Officer	2020/21 Target
M0145: Increase in Coffs Harbour Airport passenger traffic in response to the COVID-19 pandemic	<i>Manager - Airport</i>	2%
M0146: Profitability achieved in accordance with Coffs Harbour Airport Business Plan and in response to the COVID-19 pandemic	<i>Manager - Airport</i>	100%
M0777: Profitability achieved in accordance with Coffs Coast Holiday Parks Business Plan	<i>Manager - Holiday Parks</i>	100%
M0779: Revenue growth across all business operations	<i>Manager - Holiday Parks</i>	4.5%
M0780: Increase on holiday parks' room nights sold across all products	<i>Manager - Holiday Parks</i>	1.5%
M0781: Villa occupancy across all holiday parks	<i>Manager - Holiday Parks</i>	66%
M0782: Site occupancy across all holiday parks	<i>Manager - Holiday Parks</i>	44%



**Coffs Harbour** local government area (LGA) is on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of more than 77,000, the LGA encompasses a total area of 1,174 square kilometres of land stretching from Red Rock south to Bundagen and west past Brooklana and Lowanna.

The traditional home of the Gumbaynggirr people, Coffs Harbour was opened up by European settlers in the second half of the nineteenth century. The humble agricultural centre has since evolved into a vibrant, coastal city with an expanding economy based on tourism, retail, manufacturing and construction, government services, education and the health industry.

The region is renowned for its ecological diversity - half of the LGA is dedicated as reserves, parks, National Parks and State Forest holdings – and is bounded offshore by the Solitary Islands Marine Park.



## Council Executive

There are nine elected representatives on Coffs Harbour City Council. They are:

- Councillor Denise Knight, Mayor
- Councillor Tegan Swan, Deputy Mayor
- Councillor Michael Adendorff,
- Councillor Paul Amos,
- Councillor John Arkan,
- Councillor George Cecato
- Councillor Keith Rhoades,
- Councillor Sally Townley.

(Note: Councillor Jan Strom resigned on 18 March 2019)



*Back row from left: Councillors Keith Rhoades, Michael Adendorff, George Cecato, John Arkan, and Paul Amos.  
Front row: Councillors Sally Townley, Denise Knight (Mayor), and Tegan Swan (Deputy Mayor).*

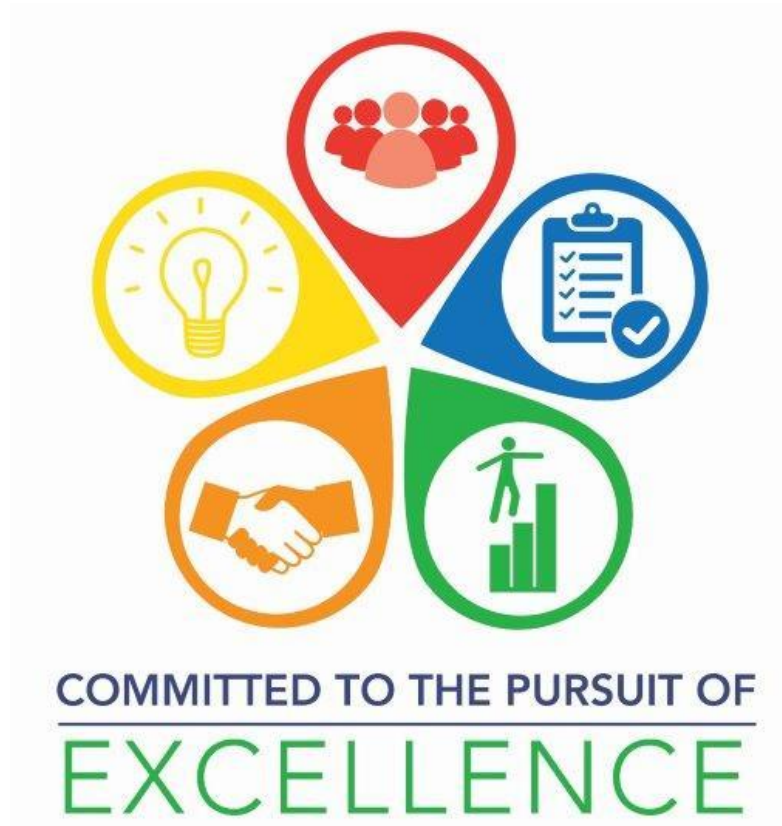
Council has four Senior Staff. They are:

- Steve McGrath - General Manager
- Andrew Beswick - Director, Business Services
- Chris Chapman - Director, Sustainable Communities
- Mick Raby - Director, Sustainable Infrastructure



*From left: Chris Chapman, Steve McGrath, Andrew Beswick, Mick Raby.*

## Our Vision and Values



### Council Vision:

Committed to the Pursuit of Excellence

*To deliver excellent services that are desired and valued by our community, now and into the future.*

### Corporate Values

1. Innovation

*We deliver excellence in our services through innovation.*

2. Customer Centric

*Our customers are at the heart of everything we do.*

3. Collaboration

*We work together to seek solutions both internally and externally.*

4. Empowerment

*We support our people and provide them the scope to deliver outcomes.*

5. Accountability

*We are transparent and responsible in all that we do.*

Our aim is to assist the Coffs Harbour LGA in fulfilling the city's motto: "**Progress and Prosper**"

## Statement of Council’s Revenue Policy 2020/21

### 2020/21 Rating Structure

– **Variation to General Income – 2.6% ‘Rate Pegging’ Increase**

The 2020/21 Operational Plan allows for the implementation of a 2.6% increase in ‘General Income’ (income from ordinary and special rates), announced by the Independent Pricing and Regulatory Tribunal (IPART) in September 2019 under the Local Government ‘Rate Pegging’ legislation.

– **Impact on Residential Ratepayers**

With a 2.6% increase in ‘General Income’ for 2020/21, the ‘average’ residential property can expect a total rates and charges increase (including annual and usage charges) of approximately \$97.96 per annum (or \$1.88 per week) which is a 2.60% increase from 2019-20.

The following table shows the impact on the total rates and charges payable in 2020/21 for the ‘average’ residential property.

The ‘average’ residential property has been based on a land valuation of \$244,600 in 2020/21 and this valuation has been used in the determination of both the residential ordinary rates and the environmental levy. The ‘average’ residential property was based on land valuation of \$205,100 in 2019-20. The change in the ‘average’ residential property used is due to the new land values provided to Council by the NSW Valuer General land as at 1 July 2019.

Rates and Charges	2019/20	2020/21	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	1,251.65	1,238.94	-12.71	-1.02
Environmental Levy	44.11	45.28	1.17	2.65
Sewerage Access Charge	867.00	922.00	55.00	6.34
Water Access Charge	147.00	149.00	2.00	1.36
Water Usage (250 KL pa)	762.50	795.00	32.50	4.26
Domestic Waste Service	675.00	695.00	20.00	2.96
Stormwater Management	25.00	25.00	0.00	0.0
<b>Totals</b>	<b>3,772.26</b>	<b>3,870.22</b>	<b>97.96</b>	<b>2.60</b>
<b>Increase per Week</b>			<b>1.88</b>	

The following comments should be considered in conjunction with the above information:

1. The Rate Peg % does not apply to Sewer, Water, Waste or Stormwater charges.
2. Water charges include 250 KL of water usage for a year.

**2020/21 Rating Structure** *(continued)*

– **Impact on Non-Residential Ratepayers**

The following table shows the impact on the ‘Ordinary Rate’ payable for the ‘average’ non-residential (Farmland and Business) property in 2020/21 with a 2.6% IPART Rate Peg increase in ‘General Income’ for 2020/21.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$458,100 in 2019-20 and \$520,600 in 2020/21.
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$423,600 in 2019-20 and \$482,500 in 2020/21.
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$633,200 in 2019-20 and \$653,400 in 2020/21.
- The Flood Mitigation and Drainage Works Special Rate Variation expires on 30 June 2020, resulting in a reduction of Council’s rating income.
- Council adopted the “COVID-19 Local Business Support Plan” on 26 March 2020 which included the deferral of the 2020/21 Special Rate for city centre businesses and associated infrastructure works to the same value.

Ordinary Rate	2019/20	2020/21	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	2,284.93	2,172.04	-112.88	-4.94
Business Ordinary Rate	4,181.57	4,136.22	-45.35	-1.08
Business - City Centre Ordinary Rate	9,282.14	5,566.64	-3,715.50	-40.03

**2020/21 Rating Structure** *(continued)*

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2020/21 with the IPART Rate Peg in place.

Council applies a 'base amount' and a rate in the dollar (ad valorem rate) to land valuations when determining 'Residential' and 'Farmland' ordinary rates. Council applies an ad valorem rate (with minimum) to land valuations when determining 'Business' and 'Business City Centre' ordinary rates.

**Ordinary Rate Structure for 2020/21**

Rating Category / Sub-Category	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Residential	30,687.18	0.0033808	412.00	n/a	n/a	7,505,194,837	n/a	38,016,681
Farmland	419.00	0.003808	412.00	n/a	n/a	218,140,300	n/a	910,117
Business	1,493.22	0.0085195	n/a	650.00	259	724,938,724	10,366,445	6,256,151
Business (Business City Centre)	329.60	0.0085195	n/a	650.00	11	215,372,952	483,864	1,837,897
<b>Totals</b>	<b>32,929</b>	n/a	n/a	n/a	<b>270</b>	<b>8,663,646,813</b>	<b>9,806,060</b>	<b>47,020,846</b>

Special Rate		Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Environmental Levy	32,929	0.0000954	21.95	n/a	n/a	8,663,646,813	n/a	1,549,303



## **Annual Charges for 2020/21**

A charge structure applies to annual Water, Sewer, Stormwater, Trade Waste, Waste Management and On-Site Sewage Charges. These charges are not subject to rate pegging restrictions.

- **Water Access Charges**

Charges for Water Services are in accordance with the Pricing Policy mandated by the NSW State Government and were implemented by Council from 1 July 2006.

- Residential Water Access Charges for occupied land are based on the number of occupations at the property.
- Non-residential Water Access Charges are based on the number and size of water services at the property.

- **Sewer Access Charges**

Charges for Sewerage Services are also in accordance with the Pricing Policy mandated by the NSW State Government.

The policy has a user-pays focus. Government guidelines set a Sewer Discharge Factor (SDF) for Non-Residential properties; the SDF determines the percentage of water each property is estimated to dispose of into the sewerage system.

- Non-residential properties are charged a Sewer Access Charge relative to the number and size of water meters and the SDF determined for the property.
- Residential properties are charged a flat sewer access charge per occupation.

- **Trade Waste Annual Charges**

Non-residential properties are charged a trade waste annual charge based on the number of trade waste generators present on the property.

- **Stormwater Management Service Charge**

The Government, recognising the backlog of necessary stormwater management works, made amendments to the Local Government Act to allow councils to raise a stormwater management service charge on occupied land in urban areas. These funds for 2020/21 will be used towards a program of stormwater works across urban areas.

**Annual Charges for 2020/21** *(continued)*

- **Waste Management Charges**

These charges apply to properties serviced by the kerbside collection service or, in the case of vacant land, if the property is able to be serviced.

Charges are calculated on the number of 3-bin services provided to each property multiplied by the charge per service.

Non-Residential premises are charged a minimum of one garbage charge for each premise.

- **Onsite Sewage Management Fees**

Apply to properties where onsite sewage management systems are installed. The fee is calculated on the number of systems multiplied by the unit price. Unit prices vary depending on whether the system has been deemed high, medium or low risk.

The following table shows the proposed annual charge structure (with approximate yields) for 2020/21.



**Annual Charge Structure for 2020/21**

<b>Annual Charges</b>	<b>Amount (\$)</b>	<b>Unit of Charge</b>	<b>Estimated Annual Yield (\$)</b>	<b>Comments</b>
<b>Water Access Charges</b>				
Residential	149.00	Per occupation	4,106,589	
Vacant Land	149.00	Per assessment	101,469	
Non Residential	149.00	Per occupation	678,844	
Non Residential Water Backflow	65.00	For first device	16,445	
Non Residential Water Backflow	16.25	Per additional device	894	
<b>Sewer Access Charges</b>				
Residential	922.00	Per occupation	24,396,120	
Residential – Vacant	636.00	Per assessment	408,315	
Non Residential	903.00	SDF x MF x \$903.00	3,095,778	<i>SDF = Sewer Discharge Factor, MF = Meter Factor</i>
Private Pump Stations Management Charge	144.00	Per station	3,744	
<b>Stormwater Management Charges</b>				
Residential Properties - Non Strata	25.00	Per assessment	444,700	
Residential Properties - Strata	12.50	Per assessment	78,738	
Business Properties - Non Strata	25.00	Per 350 sq. m (or part of)	191,140	<i>Based on impervious land area</i>
Business Properties - Strata Units	12.50	Per 350 sq. m (or part of)	8,296	<i>Determined by unit entitlement (Min of \$5.00)</i>
<b>Trade Waste Annual Charges</b>				
1 Generator	220.00	Number of Generators	86,900	
2 to 4 Generators	440.00	Number of Generators	20,680	
5 to 9 Generators	1,045.00	Number of Generators	7,180	
10 to 14 Generators	2,035.00	Number of Generators	6,105	
15 to 19 Generators	3,025.00	Number of Generators	0	
20 to 24 Generators	3,960.00	Number of Generators	7,920	
25 to 29 Generators	4,840.00	Number of Generators	4,840	
30 to 34 Generators	5,720.00	Number of Generators	0	
> 34 Generators	6,600.00	Number of Generators	0	
Dump Point	443.00	Per Dump Point	0	

*Table continues next page*

**Annual Charge Structure for 2020/21** *(continued)*

<b>Annual Charges</b>	<b>Amount (\$)</b>	<b>Unit of Charge</b>	<b>Estimated Annual Yield (\$)</b>	<b>Comments</b>
<b>Onsite Sewage Charges</b>				
Onsite - Low Risk	36.00	Per system	125,064	
Onsite - Medium Risk	72.00	Per system	151,920	
Onsite - High Risk	216.00	Per system	34,344	
<b>Sullage / Effluent Charges</b>				
Effluent Collection Charge	536.00	Per service	3,216	
Sullage Collection Charge	922.00	Per service	46,100	
<b>Waste Charges (Domestic)</b>				
Domestic Waste	695.00	Per service or tenement	19,962,485	<i>3 Bin Service</i>
Domestic Waste – Vacant	174.00	Per assessment	136,764	
Subsidiary Waste – General	309.00	Per service	129,471	
Subsidiary Waste – Organics	195.00	Per service	24,180	
Subsidiary Waste – Recycling	113.00	Per service	19,323	
Subsidiary Waste - Recycling Upgrade	41.00	Per service	9,266	<i>Upgrade to 360 litre service</i>
<b>Waste Charges (Non-Domestic)</b>				
Non Domestic Waste	695.00	Per service or tenement	1,350,385	
Non Domestic Waste - Vacant	174.00	Per assessment	15,660	
Non Domestic Waste - Non Rateable	695.00	Per service	489,280	
Non Domestic Subsidiary General Charge	309.00	Per service	209,502	
Non Domestic Subsidiary Organics Charge	195.00	Per service	44,265	
Non Domestic Subsidiary Recycling Charge	113.00	Per service	62,037	
Non Domestic Subsidiary Recycling Upgrade Charge	41.00	Per service	1,804	<i>Upgrade to 360 litre service</i>

## **Usage Charges for 2020/21**

A charge structure applies to water, sewer and trade waste usage charges. These charges are not subject to rate pegging restrictions.

### **Water Usage Charges**

#### Residential Customers

The water usage charge for residential customers is based on a two-step tariff, using the consumption recorded on the water meter(s).

- Tariff Step 1: For water usage less than 1 Kiloitre (KL) per day
- Tariff Step 2: For water usage greater than 1 KL per day

#### Non-Residential Customers

The water usage charge for non-residential customers is based on a single tariff, using the consumption recorded on the water meter(s).

### **Sewer Usage Charges**

Sewer Usage Charges are levied in accordance with the mandated NSW State Government Pricing Policy. The policy has a user pays focus. Non-Residential properties have been inspected and, using Government guidelines, the percentage of water each is estimated to dispose of into the sewerage system has been determined. This is known as the sewerage discharge factor (SDF). Using this SDF, a sewerage usage charge will be included with the 'Water Account' issued each quarter for all non-residential properties.

### **Trade Waste Usage Charges**

Non-residential properties that discharge trade waste into Council's sewer incur usage charges based on the category and volume of waste discharged into the sewerage system.

Non-Residential properties have been inspected and, using Government guidelines, each trade waste generator has been categorised into a charging category.

The estimated volume of trade waste disposed into the sewerage system has been determined and a Trade Waste Discharge Factor (TWDF) applied to relevant water services. The TWDF, in simple terms, is a percentage of the water usage (measured by the water meter) deemed to be discharged into the sewerage system as trade waste.

Using this TWDF, a trade waste usage charge will be included with the 'Water Account' issued each quarter for applicable non-residential properties.

**Trade Waste Usage Charges** *(continued)*

It is important to note that different businesses and commercial activities attract different trade waste charges. These differences are based on the determination of the 'Classification' and 'Charge Category' of the trade waste generator as well as the level of compliance with Trade Waste regulations.

The following table shows the proposed usage charge structure (with approximate yields) for 2020/21

<b>Usage Charge</b>	<b>Amount (\$)</b>	<b>Unit of Charge</b>	<b>Estimated Annual Yield (\$)</b>	<b>Comments</b>
<b>Water Usage Charges</b>				
Residential - Tier 1	3.18	per kilolitre	12,872,513	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Residential - Tier 2	4.77			
Non-Residential	3.18	per kilolitre	3,103,362	
Non-Rateable - Tier 1	3.18	per kilolitre	74,412	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Non-Rateable - Tier 2 (Residential in nature)	4.77			
Non-Rateable (Non-Residential in nature)	3.18	per kilolitre	1,319,700	
Fire Service	9.54	per kilolitre	43,884	<i>Applied to usage not used for fire fighting purposes</i>
Raw Water - Tier 1	1.59	per kilolitre	23,373	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Raw Water - Tier 2	2.39			
<b>Sewer Usage Charges</b>				
Non-Residential	2.34	SDF x KLS x \$2.34	1,825,200	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
Non-Rateable	2.34	SDF x KLS x \$2.34	819,000	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
<b>Trade Waste Usage (Category 1)</b>				
Non-Compliant Charge	1.93	TWDF x KLS x \$1.93	11,947	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
<b>Trade Waste Usage (Category 2)</b>				
Compliant Charge	1.93	TWDF x KLS x \$1.93	327,025	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
Non-Compliant Charge	17.60	TWDF x KLS x \$17.60	82,720	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>

### **Pensioner Rebates for 2020/21**

Rebates are available to eligible pensioners who are solely or jointly liable for the payment of rates and charges.

These rebates are as follows:

- 50% of Ordinary Rate up to a \$250.00 maximum rebate
- 50% of Water Charges up to a maximum \$87.50 rebate
- 50% of Sewer Access Charge up to a maximum \$87.50 rebate
- 50% of Domestic Waste Charges up to a maximum \$87.50 rebate
- 50% of the Environmental Levy

Council will write off about \$3.32m in pensioner rates and charges in 2020/21. Of this, Council voluntarily forgoes approximately \$643,000. Council is required to forgo the remaining \$2.68m under State Government legislation.

The amount Council is reimbursed by the State is approximately \$1.47m, leaving an overall cost to Council of approximately \$1.21m.

### **Sewerage Access Charging – Granny Flat Exemption**

Council has been providing an exemption to water and sewer access charges for a number of properties that have a secondary dwelling. These properties have not benefited from the SEPP (Affordable Rental Housing), 2009 changes to the contribution of works for developers. For the exemption to apply the owner is required to live at the property, the 'Granny Flat' is to be occupied by an elderly or disabled relative or infrequently by a family member and pays minimal or no rent.

Council will continue to provide the exemption to the current ratepayers only until such time as the property is either sold or the "Granny Flat" is rented.

## 2020/21 Financial Estimates

### General Fund

The following result is projected for Council’s General Fund for 2020/21:

Year	Financial Estimate (\$)		Financial Estimate before Capital Revenue (\$)	
2020/21	38,853,000	Surplus	(9,566,000)	Deficit

Operational incomes and expenditures are tightly budgeted and have been subject to constant scrutiny in recent years.

There are significant capital works planned which are funded from rate variations, trading operations, grants, loans, S7:11 contributions, reserves, etc.

- **2020/21 Funding from Levies and Special Variations to General Income** is detailed in **Appendix C** (page 54) of this Operational Plan.
- **Annual Charges for 2020/21** are detailed in **Appendix A** (page 42) of this Operational Plan.

### Water and Sewer Funds

Both the Water and Sewer Funds have undertaken substantial programs of capital works in recent years. These works have been essential to maintain the integrity of the infrastructure and liveability of our city. These programs have been funded by a combination of loan funds, developer contributions, reserve funds and grants. Loan funds have been the major source, with \$221m borrowed.

Water and Sewer charges have been held to reasonable increases in recent years, despite the significant loan repayments that require to be serviced. The Delivery Program provides for operating surpluses in the Sewer and Water Funds. Details are set out below:

Fund	Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
Water	2020/21	5,760,000	Surplus	3,060,000	Surplus
Sewer	2020/21	4,048,000	Surplus	1,448,000	Surplus

These surpluses are primarily due to reducing loan repayments along with growth in assessments and increased developer contributions.

### **Proposed Loan Borrowings for 2020/21**

- It is proposed that during the 2020/21 financial year the Council will borrow funds for the Cultural and Civic Space Project of an amount of \$16,629,158. This is the first tranche of borrowing for the project with the remaining borrowing to occur in the 2021/22 financial year.
- An external loan of \$2,600,000 is proposed for 2020/21 for the construction of a fit for purpose storage facility to encompass the cultural collections for both the Regional Museum and Gallery, corporate storage and property storage capable of fulfilling Council's off site storage requirements for the next 30 years. The space will also include work spaces for collection related roles, the digitisation project and associated volunteers. This borrowing was initially proposed for 2019/20 however when the Expressions of Interest were considered at the Council meeting 28/5/20 Council resolved to receive a more detailed report on the proposed storage facility. As a result of this resolution the project and proposed loan have now been included in 2020/21 budgets.

### **Delivery Program Budgets**

The full adopted Delivery Program Budgets 2020-2021 can be accessed online at [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

Printed copies are to be available in binders - with copies of the full suite of IPR documents – at Council's administrative centre and the branches of the library at Coffs Harbour, Woolgoolga and Toormina.

## 2020/21 Funding from Levies and Special Variations to General Income

Over recent years, Council has secured NSW Government approval on a number of occasions for Special Rate Variations (SRVs) to generate funding for specified priority projects.

It is Council practice to identify SRV allocations each year in the Operational Plan and then account for SRV expenditure in the subsequent Annual Report.

### 2014/15 to 2016/17 “Financial Sustainability” Program

Council applied for a Special Rate Variation – to be phased in over three years - to help meet a \$6.2m shortfall in annual funding for asset maintenance and renewal to support the delivery of services desired by the community.

The Independent Pricing and Regulatory Tribunal (IPART) approved the SRV in two stages, the first year being 2014/15.

The approval was subject to the following conditions:

1. *That Council uses the additional income for the purposes of funding the program of maintenance, rehabilitation and renewal of infrastructure.*
2. *Council reports in its Annual Report for the period 2014/15 to 2023/24 on:*
  - a) *The program of expenditure that was actually funded by the special variation and the reasons for any significant differences from the program listed in Appendix A of IPART’s Determination; and*
  - b) *The outcomes achieved as a result of the special variation.*

In May 2015, IPART announced its approval of the remainder of the SRV package to be implemented in 2015/16 and 2016/17, with the following consent conditions:

1. *The Council uses the additional income for the purposes of funding the proposed program of expenditure (Proposed Program) set out in Appendix A of “Coffs Harbour City Council’s application for a special variation for 2015-16”.*
2. *The Council reports in its Annual Report for each Year, from Year 2015-2016 to Year 2024-2025 (inclusive) on the following for that Year:*
  - a. *The program of expenditure that was actually funded;*
  - b. *Any significant differences between the Proposed Program and the program of expenditure that was actually funded and the reasons for those differences;*
  - c. *The outcomes achieved;*
  - d. *The Council’s actual revenue, expenses and operating balance;*

*Continued next page*



Appendix C – Allocation of Special Rate Variation and Levy Funds

*Continued from previous page*

- e. Any significant differences between the Council’s actual revenue, expenses and operating balances and the revenues, expenses and operating balance forecasted in the Long Term Financial Plan and the reasons for those differences; and*
- f. Any corrective action taken, or to be taken, to address any differences reported.*

<b>Year</b>	<b>Approved SRV*</b>
2014/15	7.90%
2015/16	8.14%
2016/17	7.75%

*\*Includes approved ‘rate pegging’ allowance*

The SRV package generates additional ordinary rate funds to address Council’s annual General Fund infrastructure maintenance and renewal gap. The table on the following page shows the proposed allocation of works for these additional funds in 2020/21 across particular asset categories and expenditure. A breakdown is detailed in the 2017-2021 Delivery Program (Year 4).

*Continued from previous page*

<b>“Financial Sustainability” Program</b>	<b>2020/21 (\$)</b>
<b>Local Road Rehabilitation Program</b>	<b>2,220,998</b>
<b>Other Transport Asset Works</b>	
Kerbing Works	287,500
Car Park Works	102,000
Footpaths and Cycleway Works	169,000
Guard Rail Works	116,184
Bus Stop Works	85,105
<b>Sub Total</b>	<b>759,789</b>
<b>Open Space Asset Works</b>	
Fences and Accessway Works	47,500
Playground Works	815,753
Power upgrades	40,000
Walking Trails and Footbridges	75,820
Rock Pool upgrades	20,000
<b>Sub Total</b>	<b>999,073</b>
<b>Building Renewal Works</b>	
Woolgoolga and Sawtell swimming pool replacement	3,769,911
Amenities Renewals	328,000
<b>Sub Total</b>	<b>4,097,911</b>
<b>Additional Asset Maintenance Expenditure</b>	
Road Maintenance	671,245
Building Maintenance	564,716
Asset Management	213,059
<b>Sub Total</b>	<b>1,449,020</b>
<b>Total “Financial Sustainability” Allocations</b>	<b>9,526,791</b>

*Please Note: This is a preliminary program only based on preliminary surface investigation. Changes may be required subject to geotechnical investigation and further asset deterioration. These figures include \$75,820 of grant funds and \$2,393,445 of unspent Special Rate funds from 2019/20*

## Environmental Levy for 2020/21

The Environmental Levy (a Special Rate) is calculated with a 'base amount' to raise approximately 49% of the levy with the balance raised as an ad valorem rate applied to land values. The purpose of the Environmental Levy is to fund environmental works, and it is levied on all rateable land.

	<b>2020/21 (\$)</b>
EL Grants Program	346,814
EL Grants Administration	61,922
EL Investigating Pesticide and Heavy Metal Distribution	39,970
EL Sustainable Living and Community Programs	106,090
EL Orara River	205,449
EL Management of Biodiversity	123,600
EL Coastal Hazard and Estuary Studies	80,000
EL Bushland Eradication	222,774
EL Management of Key Environmental Weeds	111,387
EL North Coast Regional Botanic Gardens Education Officer	21,218
EL Supporting Community Landcare Action	227,267
<b>Sub Total</b>	<b>1,546,491</b>

*Please Note: These figures include \$100,000 contribution from the Water fund, grant funds, interest and the Environmental Levy Reserve*

## **Flood Mitigation and Drainage Works (2010)**

The NSW Government approved a special variation of 7.0% for Coffs Harbour City Council, for a period of ten years commencing in 2010/11, to fund flood mitigation and drainage works. This SRV has now expired, however the Stormwater Management Service charge continues and will raise \$722,929 in 2020/21.

## **Business City Centre Special Rate Extension (2013/14 – 2022/23)**

In June 2013, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – to increase its general income for 2013/14 by 5.43% to allow for the continuation of the CBD special rate for a further ten-year period. This additional revenue funds the ten-year City Centre capital works program which has been developed through the City Centre Masterplan to improve city streetscapes and upgrade car parking and pedestrian and traffic flows.

The approval was subject to the following conditions:

1. *The council uses the additional income for the purposes of funding the program of city centre capital works, including improving city streetscapes and upgrading car parking and pedestrian and traffic flows.*
2. *The council reports in its annual report for each rating year over the period from 2013/2014 to 2022/2023 on:*
  - a. *The program of expenditure that was actually funded by the special variation and the reasons for any significant differences from the program listed in Appendix A of IPART’s Determination; and*
  - b. *The outcomes achieved as a result of the special variation.*
3. *The council reports to the Office of Local Government, Department of Premier and Cabinet, by 30 November each year on its compliance with these conditions for each rating year over the period from 2013/2014 to 2022/2023.*

Due to the COVID-19 pandemics economic implications upon the business community, Council has opted to defer the CBD special rate for the 2020/21 financial year until 2021/22. An amount of \$806,982 in rates is to be foregone as a result of the Council “Local Business Support Plan” adopted on 26 March 2020.

	<b>2020/21 (\$)</b>
<b>Total Special Rate Variation Revenue</b>	<b>Deferred to 2021/22</b>

## **Risk Management**

Coffs Harbour City Council has a Risk Maturity Plan which embeds risk registers into the early stages of the Group business planning cycle.

Using the Risk Management Framework, Governance Services works with each Group to identify risks as it develops its business plan and these are documented, with treatment plans. The risk identification process allows the delivery of a clear set of treatment plans for each Group to ensure its business strategies succeed.

## **Continuous Improvement**

Coffs Harbour City Council is committed to the delivery of services to the community that are financially and operationally sustainable. Council's business improvement program supports the organisation to challenge the status quo and identify new and innovative ways to deliver services both internally and externally.

The business improvement program seeks to increase organisational change capability and employee commitment to continuous improvement in order to deliver improved service efficiency and ultimately improved customer satisfaction.

## **Community Engagement and Public Exhibition**

Council is committed to involving the community in the development of its strategic and operational plans.

The Draft 2017-2022 Delivery Program (Year 4), Draft 2020/21 Operational Plan, Draft Delivery Program Budgets 2020-2021, and Draft 2020/21 Fees and Charges were adopted by Council on 14 May 2020 and placed on public exhibition for 28 days (from Monday 18 May to Monday 15 June 2020.) The draft documents were available for access on Council's website. Printed copies were placed on display at Council's Administrative Centre and at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina) as the lifting of COVID-19 restrictions allowed.

The public exhibition process was promoted on Council's website and in the local media. All promotional material encouraged the community to consider the draft documents and provide feedback to Council.

Council considered all community submissions prior to the finalisation of the 2017-2022 Delivery Program (Year 4), 2020/21 Operational Plan, Delivery Program Budgets 2020-2021 and 2020/21 Fees and Charges.

## Rate Category Maps

### **NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2020 to 30 June 2021**

Section 405 (4) “During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies.”

#### **ORDINARY RATE - RESIDENTIAL**

The Ordinary Rate - Residential will apply to all rateable land within the Council’s area (Map “A”) categorised “RESIDENTIAL”.

#### **ORDINARY RATE - BUSINESS**

The Ordinary Rate - Business will apply to all rateable land within the Council’s area (Map “A”) categorised “BUSINESS”, EXCEPT land sub-categorised City Centre Business.

#### **ORDINARY RATE – CITY CENTRE BUSINESS**

The Ordinary Rate – City Centre Business will apply to all rateable land, within the City Centre Business Area (being land within the heavy line shown on Map “B”) and categorised/sub-categorised “CITY CENTRE BUSINESS”.

#### **ORDINARY RATE - FARMLAND**

The Ordinary Rate - Farmland will apply to all rateable land within the Council’s area (Map “A”) categorised “FARMLAND”.

#### **SPECIAL RATE - ENVIRONMENTAL LEVY**

The Special Rate - Environmental Levy will apply to all rateable land within the Council’s area (Map “A”).

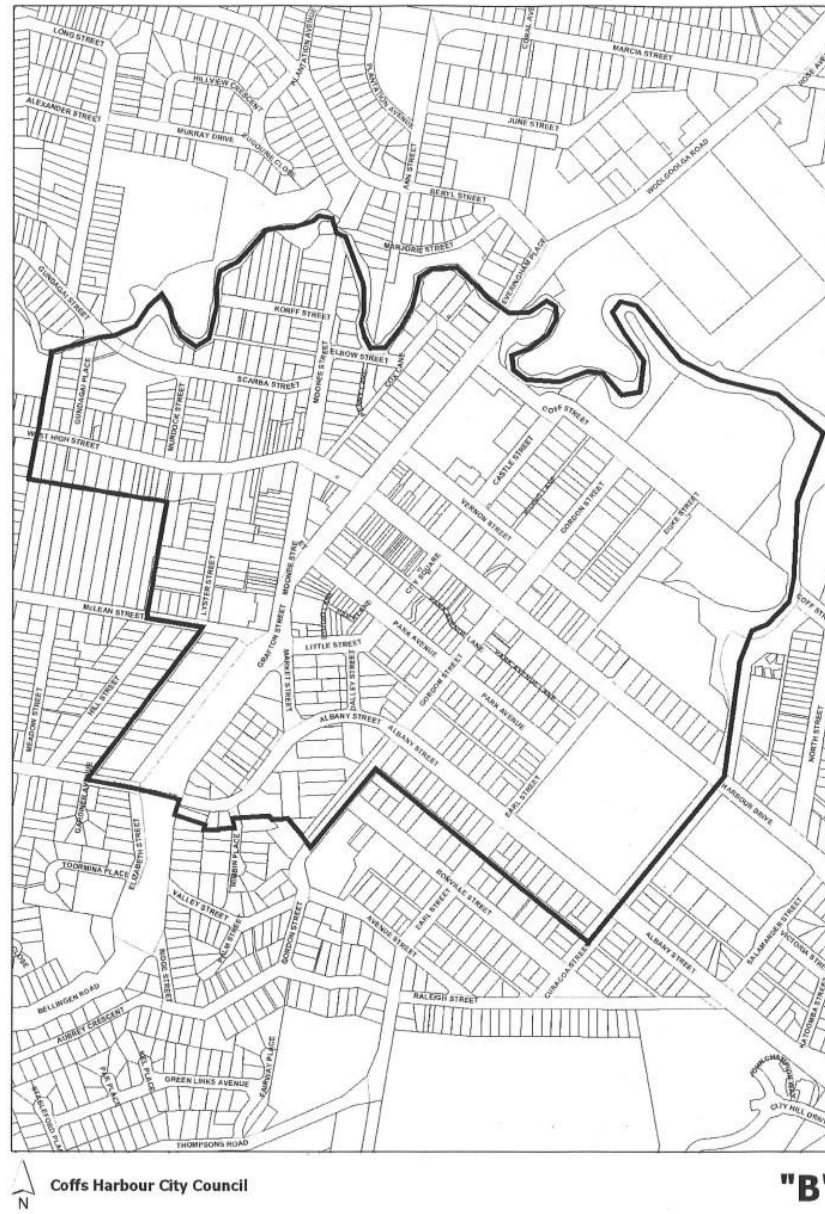


Coffs Harbour City Council

“A”



Appendix E – Community Engagement and Public Exhibition of Documents





COFFS HARBOUR CITY COUNCIL  
Locked Bag 155 COFFS HARBOUR NSW 2450  
[www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

